

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 788							
General	21.00	1,173,500	755,600	20,900	100,000	0	2,050,000
Dedicated	3.25	158,100	640,000	0	310,000	0	1,108,100
Federal	35.25	2,108,800	1,186,400	14,000	15,000	0	3,324,200
Other	3.00	217,900	235,700	12,000	50,000	0	515,600
Total	62.50	3,658,300	2,817,700	46,900	475,000	0	6,997,900
Appropriation Adjustments							
4.11 Reappropriation: For one-time expenses.							
General	0.00	0	43,200	0	0	0	43,200
Dedicated	0.00	0	79,800	0	0	0	79,800
Total	0.00	0	123,000	0	0	0	123,000
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(35,500)	0	0	0	0	(35,500)
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
Federal	0.00	(63,800)	0	0	0	0	(63,800)
Other	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	(110,700)	0	0	0	0	(110,700)
FY 2001 Total Appropriation							
General	21.00	1,138,000	798,800	20,900	100,000	0	2,057,700
Dedicated	3.25	153,300	719,800	0	310,000	0	1,183,100
Federal	35.25	2,045,000	1,186,400	14,000	15,000	0	3,260,400
Other	3.00	211,300	235,700	12,000	50,000	0	509,000
Total	62.50	3,547,600	2,940,700	46,900	475,000	0	7,010,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Non-cognizable non-state receipts. The Governor has authorized the Department to add two new positions funded from a combination of federal agencies and mining companies to work on selenium contamination issues. These funds will allow the state to take a lead role in ensuring the implementation of a remedy to address the water quality impacts from selenium and other contaminants associated with ongoing and inactive phosphate mining in southeastern Idaho. These resources are removed from the Base in DU 8.41 and then the annualized cost for FY 2002 is reflected in DU 10.71.							
Other	2.00	95,400	320,000	7,000	0	0	422,400
Total	2.00	95,400	320,000	7,000	0	0	422,400
6.51 Transfer Between Programs: Move the mining activity program from the Water Quality Program.							
General	2.00	109,000	20,000	0	0	0	129,000
Total	2.00	109,000	20,000	0	0	0	129,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estimated Expenditures							
General	23.00	1,247,000	818,800	20,900	100,000	0	2,186,700
Dedicated	3.25	153,300	719,800	0	310,000	0	1,183,100
Federal	35.25	2,045,000	1,186,400	14,000	15,000	0	3,260,400
Other	5.00	306,700	555,700	19,000	50,000	0	931,400
Total	66.50	3,752,000	3,280,700	53,900	475,000	0	7,561,600

Base Adjustments

8.41 Removal of One-Time Expenditures: Reappropriations, the non-cognizable money in DU 6.31 and Capital Outlay.

General	0.00	0	(43,200)	(20,900)	0	0	(64,100)
Dedicated	0.00	0	(79,800)	0	0	0	(79,800)
Federal	0.00	0	0	(14,000)	0	0	(14,000)
Other	(2.00)	(95,400)	(320,000)	(19,000)	0	0	(434,400)
Total	(2.00)	(95,400)	(443,000)	(53,900)	0	0	(592,300)

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	35,500	0	0	0	0	35,500
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	63,800	0	0	0	0	63,800
Other	0.00	6,600	0	0	0	0	6,600
Total	0.00	110,700	0	0	0	0	110,700

FY 2002 Base

General	23.00	1,282,500	775,600	0	100,000	0	2,158,100
Dedicated	3.25	158,100	640,000	0	310,000	0	1,108,100
Federal	35.25	2,108,800	1,186,400	0	15,000	0	3,310,200
Other	3.00	217,900	235,700	0	50,000	0	503,600
Total	64.50	3,767,300	2,837,700	0	475,000	0	7,080,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

General	0.00	11,500	0	0	0	0	11,500
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	18,900	0	0	0	0	18,900
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	34,100	0	0	0	0	34,100

10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.

General	0.00	0	11,600	0	1,500	0	13,100
Dedicated	0.00	0	9,600	0	200	0	9,800
Federal	0.00	0	17,800	0	200	0	18,000
Other	0.00	0	3,500	0	800	0	4,300
Total	0.00	0	42,500	0	2,700	0	45,200

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10.31 Replacement Items: Includes \$20,000 for computer equipment.							
General	0.00	0	0	10,000	0	0	10,000
Federal	0.00	0	0	4,000	0	0	4,000
Other	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	20,000	0	0	20,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	50,000	0	0	0	0	50,000
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	81,900	0	0	0	0	81,900
Other	0.00	14,400	0	0	0	0	14,400
Total	0.00	153,100	0	0	0	0	153,100
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	5,900	0	0	0	0	5,900
Other	0.00	500	0	0	0	0	500
Total	0.00	10,000	0	0	0	0	10,000
10.71 External Nonstandard Adjustments: Provide full year funding for two positions the Governor authorized the Department to add during FY 2001 to address the selenium contamination issue in southeast Idaho. The FY 2001 costs were added in DU 6.31 and removed in DU 8.41 per budget development instructions. Because these positions are ongoing, the full FY 2002 costs are reflected here. Funding comes from a combination of several federal agencies and mining companies.							
Other	2.00	127,200	320,000	0	0	0	447,200
Total	2.00	127,200	320,000	0	0	0	447,200
10.91 Fund Shifts: Not recommended. Pickup Personnel Cost maintenance costs for federal grants that are not expected to increase with General Funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	23.00	1,347,600	787,200	10,000	101,500	0	2,246,300
Dedicated	3.25	166,700	649,600	0	310,200	0	1,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	66.50	4,091,700	3,200,200	20,000	477,700	0	7,789,600

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Program Enhancements							
12.01 Coeur d' Alene Basin Cleanup Funds: The Governor recommends that the \$500,000 in General Funds provided last year for cleaning up the Coeur d' Alene Basin be replaced with water pollution control funds and that an additional \$500,000 in water pollution control funds also be provided. These funds will be used for investigations and remedial work to identify and address contamination and the effects of contamination from historic mining activities in the Coeur d' Alene River Basin. When combined with the \$500,000 provided in FY 2001, the additional funds will help ensure continue state oversight of and participation in ongoing cleanup activities in the Basin. The funds will be used for projects to reduce the largest loads of metals into the South Fork of the Coeur d' Alene River and its tributaries, stabilization of the banks in the lower Basin, and address other sources of contamination in the Silver Valley. Related legislation is being proposed to establish an implementing entity and a trust fund to execute remedial projects in the Basin.							
General	0.00	0	(500,000)	0	0	0	(500,000)
Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	500,000	0	0	0	500,000
12.02 Coeur d' Alene Basin Project Support: The State of Idaho is taking a lead role in implementing a remedy to the water quality and natural resource damage associated with metals contamination in the Coeur d' Alene River Basin. The cleanup alternative that DEQ is developing will be selected in early 2001. DEQ expects to take a lead role in managing, designing, prioritizing, and implementing the cleanup plan selected. The Governor recommends one new position located in northern Idaho to perform project management and support tasks. Related legislation is being proposed to establish an implementing entity and a trust fund to execute remedial projects in the Basin. That legislation and this decision unit are not mutually dependent and can proceed one without the other.							
General	1.00	66,400	10,000	3,500	0	0	79,900
Total	1.00	66,400	10,000	3,500	0	0	79,900
FY 2002 Total Governor's Rec.							
General	24.00	1,414,000	297,200	13,500	101,500	0	1,826,200
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	67.50	4,158,100	3,710,200	23,500	477,700	0	8,369,500